

# Unscheduled, General Fund Overtime Hours Human Relations Commission



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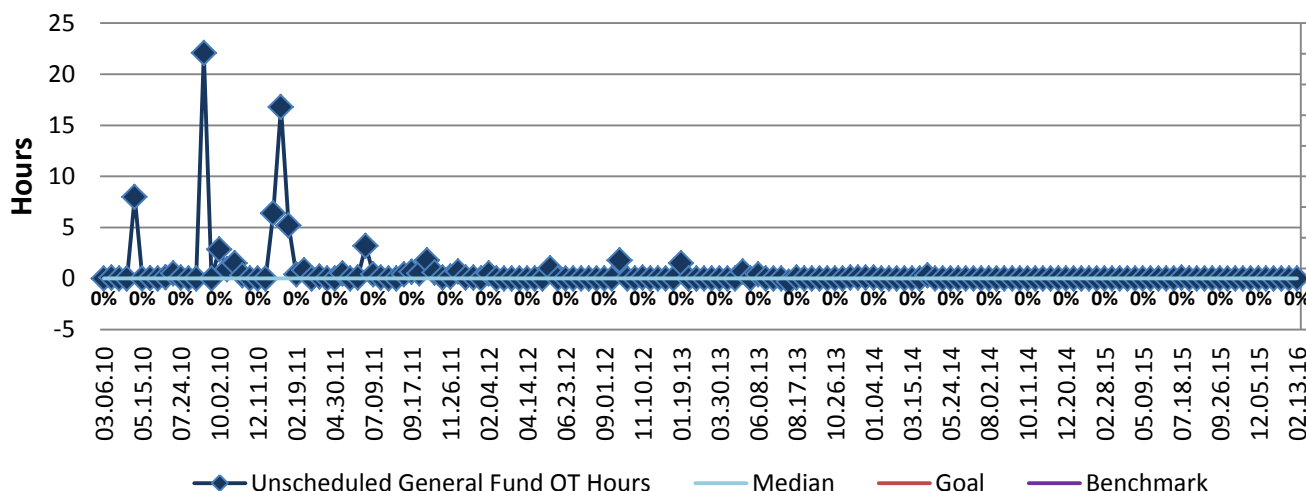
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY14 = 0.5/hours Goal: 20 hours/annually or 1.66 hours/monthly  Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: TBD			
How Are We Doing?						
02.15.15-02.13.16 12 Month Goal	02.15.15-02.13.16 12 Month Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual		
20	0		2	0		
Hours	Hours		Hours	Hours		

## Unscheduled, General Fund Overtime Hours



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.